TOTAL MEDICAID EXPENDITURES COMPARED TO TOTAL STATE EXPENDITURES (Dollars in Millions)

	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
	1905	1900	1907	1900	1909	1990	1991	1992	1993	1994
STATE EXPENDITURES:										
Operating Expenditures	7,390	8,332	9,207	10,123	11,118	12,019	12,936	13,322	13,927	14,686
Capital Projects	146	170	198	256	271	280	190	208	167	277
Total Expenditures	7,536	8,502	9,405	10,378	11,389	12,298	13,126	13,530	14,102	15,382
MEDICAID EXPENDITURES:										
Total Dollars	567	634	702	806	890	1,004	1,302	1,504	1,775	1,866
As a % of Total State Expenditures	7.5	7.5	7.5	7.8	7.8	8.2	9.9	11.1	12.6	12.1
As a % of State Operating Expenditures	7.7	7.6	7.6	8.0	8.0	8.4	10.1	11.3	12.7	12.7
STATE REVENUES (GF) :		1								
Total GF Revenues:	4,474	4,747	5,390	6,063	6,593	6,607	6,596	6,779	7,358	7,882
Total Of Trevenues.	4,474	4,747	5,590	0,003	0,595	0,007	0,530	0,779	7,550	7,002
MEDICAID GF EXPENDITURES:										
Total GF Dollars	Not available	Not available	330	389	435	498	645	750	855	926
As a % of Total GF Revenues	Not available	Not available	6.1	6.4	6.6	7.5	9.8	11.1	11.6	11.7
	1995	1996	1997	1998	1999	2000	2001	2002 (3)	2003	2004
STATE EXPENDITURES:	1995	1996	1997	1998	1999	2000	2001	2002 (3)	2003	2004
								` '		
Operating Expenditures	1995 16,470 355	1996 16,849 332	1997 17,621 460	1998 18,511 553	1999 20,458 444	2000 21,921 444	23,990 451	2002 (3) 20,931 326	2003 19,777 1,357	2004 20,413 1,357
	16,470	16,849	17,621	18,511	20,458	21,921	23,990	20,931	19,777	20,413
Operating Expenditures Capital Projects Total Expenditures	16,470 355	16,849 332	17,621 460	18,511 553	20,458	21,921 444	23,990 451	20,931 326	19,777 1,357	20,413 1,357
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES:	16,470 355 16,825	16,849 332 17,181	17,621 460 18,081	18,511 553 19,064	20,458 444 20,902	21,921 444 22,365	23,990 451 24,441	20,931 326 21,257	19,777 1,357 21,134	20,413 1,357 21,770
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars	16,470 355 16,825	16,849 332 17,181	17,621 460 18,081	18,511 553 19,064	20,458 444 20,902 2,521	21,921 444 22,365 2,793	23,990 451 24,441 3,100	20,931 326 21,257 3,784	19,777 1,357 21,134	20,413 1,357 21,770 4,016
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars As a % of Total State Expenditures	16,470 355 16,825 2,104 12.5	16,849 332 17,181 2,204 12.8	17,621 460 18,081 2,295 12.7	18,511 553 19,064 2,392 12.5	20,458 444 20,902 2,521 12.1	21,921 444 22,365 2,793 12.5	23,990 451 24,441 3,100 12.7	20,931 326 21,257 3,784 17.8	19,777 1,357 21,134 3,746 17.7	20,413 1,357 21,770 4,016 18.4
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars	16,470 355 16,825	16,849 332 17,181	17,621 460 18,081	18,511 553 19,064	20,458 444 20,902 2,521	21,921 444 22,365 2,793	23,990 451 24,441 3,100	20,931 326 21,257 3,784	19,777 1,357 21,134	20,413 1,357 21,770 4,016
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars As a % of Total State Expenditures As a % of State Operating Expenditures	16,470 355 16,825 2,104 12.5	16,849 332 17,181 2,204 12.8	17,621 460 18,081 2,295 12.7	18,511 553 19,064 2,392 12.5	20,458 444 20,902 2,521 12.1	21,921 444 22,365 2,793 12.5	23,990 451 24,441 3,100 12.7	20,931 326 21,257 3,784 17.8	19,777 1,357 21,134 3,746 17.7	20,413 1,357 21,770 4,016 18.4
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars As a % of Total State Expenditures	16,470 355 16,825 2,104 12.5	16,849 332 17,181 2,204 12.8	17,621 460 18,081 2,295 12.7	18,511 553 19,064 2,392 12.5	20,458 444 20,902 2,521 12.1	21,921 444 22,365 2,793 12.5	23,990 451 24,441 3,100 12.7	20,931 326 21,257 3,784 17.8	19,777 1,357 21,134 3,746 17.7	20,413 1,357 21,770 4,016 18.4
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars As a % of Total State Expenditures As a % of State Operating Expenditures STATE REVENUES (GF): Total GF Revenues:	16,470 355 16,825 2,104 12.5 12.8	16,849 332 17,181 2,204 12.8 13.1	17,621 460 18,081 2,295 12.7 13.0	18,511 553 19,064 2,392 12.5 12.9	20,458 444 20,902 2,521 12.1 12.3	21,921 444 22,365 2,793 12.5 12.7	23,990 451 24,441 3,100 12.7 12.9	20,931 326 21,257 3,784 17.8 18.1	19,777 1,357 21,134 3,746 17.7 18.9	20,413 1,357 21,770 4,016 18.4 19.7
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars As a % of Total State Expenditures As a % of State Operating Expenditures STATE REVENUES (GF): Total GF Revenues: MEDICAID GF EXPENDITURES:	16,470 355 16,825 2,104 12.5 12.8	16,849 332 17,181 2,204 12.8 13.1	17,621 460 18,081 2,295 12.7 13.0	18,511 553 19,064 2,392 12.5 12.9	20,458 444 20,902 2,521 12.1 12.3	21,921 444 22,365 2,793 12.5 12.7	23,990 451 24,441 3,100 12.7 12.9	20,931 326 21,257 3,784 17.8 18.1	19,777 1,357 21,134 3,746 17.7 18.9	20,413 1,357 21,770 4,016 18.4 19.7
Operating Expenditures Capital Projects Total Expenditures MEDICAID EXPENDITURES: Total Dollars As a % of Total State Expenditures As a % of State Operating Expenditures STATE REVENUES (GF): Total GF Revenues:	16,470 355 16,825 2,104 12.5 12.8	16,849 332 17,181 2,204 12.8 13.1	17,621 460 18,081 2,295 12.7 13.0	18,511 553 19,064 2,392 12.5 12.9	20,458 444 20,902 2,521 12.1 12.3	21,921 444 22,365 2,793 12.5 12.7	23,990 451 24,441 3,100 12.7 12.9	20,931 326 21,257 3,784 17.8 18.1	19,777 1,357 21,134 3,746 17.7 18.9	20,413 1,357 21,770 4,016 18.4 19.7

Continued

TOTAL MEDICAID EXPENDITURES COMPARED TO TOTAL STATE EXPENDITURES (Continued (Dollars in Millions)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
			•			•	•	•		
STATE EXPENDITURES:										
Operating Expenditures	23,256									
Capital Projects	414									
Total Expenditures	23,670									
	,		1			1	ī	ī.	1	
MEDICAID EXPENDITURES:										
Total Dollars	4,474									
As a % of Total State Expenditures	18.9									
As a % of State Operating Expenditures	19.2									
STATE REVENUES (GF):	ı ı					I	l	l		
Total GF Revenues:	15,638									
			•				•	•		
MEDICAID GF EXPENDITURES:										
Total GF Dollars	1,895									
As a % of Total GF Revenues	12.1									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	2015	2016	2017	2016	2019	2020	2021	2022	2023	2024
STATE EXPENDITURES:										
Operating Expenditures										
Capital Projects										
Total Expenditures										
	,		1			1	ī	T.	1	
MEDICAID EXPENDITURES:										
Total Dollars										
As a % of Total State Expenditures										
As a % of State Operating Expenditures							<u> </u>			
STATE REVENUES (GF):										
Total GF Revenues:										
			•							
MEDICAID GF EXPENDITURES:										
Total GF Dollars										
As a % of Total GF Revenues										

State Expenditures, 1986-2003: Department of Accounts, "Ten-Year Schedule of Expenditures - Budgetary Basis" series

State Revenues, 1986-2003: Department of Accounts, "Ten-Year Schedule of Revenues - Budgetary Basis" series

Medicaid Expenditures, 1985-2005: DMAS Budget and Management Division

Notes:

File: State-05.xls

(1) This report is updated annually when information regarding state expenditures becomes available. Date: December 19, 2005

(2) Medicaid Expenditures do not include administrative expenditures in budgets other than DMAS. Originator: Milton Cloud

(3) Fiscal Years prior to 2001 represent basis of budgeting amount; Fiscal Year 2002 and forward represent Modified Accural Basis